



GOVERNOR'S OFFICE OF EMERGENCY SERVICES
LAW ENFORCEMENT AND VICTIM SERVICES DIVISION

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MATHER, CALIFORNIA 95655
(916) 324-9225
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April 21, 2008

To: OFFICES OF THE DISTRICT ATTORNEY: Santa Barbara; San Benito; San Luis Obispo;
and Santa Cruz Counties

OFFICE OF THE MONTEREY COUNTY SHERIFF

Subject: CENTRAL COAST RURAL CRIME PREVENTION (CCRCP) PROGRAM
REQUEST FOR APPLICATION (RFA) – FISCAL YEAR 2008/09

The Governor's Office of Emergency Services is pleased to announce the release of the CCRCP Program RFA. The purpose of this program is to provide for the protection and safety of the state's agricultural industry by creating statewide standards and methods of detecting and tracking agrarian crime.

It is anticipated that the Central Coast Rural Crime Prevention Program will be allocated \$720,000 for the 12-month grant period July 1, 2008 through June 30, 2009. Continuation of funding is contingent upon the passage of the State Budget Act, successful project performance and compliance of the grant award agreement. OES does not have the authority to disburse any funds until the budget is passed and the Grant Award Agreement is fully executed.

All applications must be **postmarked by Friday, May 23, 2008, or hand delivered to this office by 5:00 p.m. on the same day to:**

Governor's Office of Emergency Services
Law Enforcement and Victim Services Division
3650 Schriever Avenue
Mather, CA 95655
Attn: CCRCP RFA – Crime Suppression Section

Should you have questions concerning this program or the enclosed RFA, please contact Ann Saldubehere, Rural Crime Program Specialist, Crime Suppression Section, via e-mail at Ann.Saldubehere@oes.ca.gov or by telephone at 916-324-9225.

Sincerely,

A handwritten signature in black ink, appearing to read "Stacy Mason-Vegna".

STACY MASON-VEGNA, Chief
Crime Suppression Section

**GOVERNOR'S OFFICE OF EMERGENCY SERVICES
LAW ENFORCEMENT AND VICTIM SERVICES DIVISION**

CENTRAL COAST RURAL CRIME PREVENTION PROGRAM (CCRCP)

REQUEST FOR APPLICATION

TABLE OF CONTENTS

[Printable Version](#)

I. RFA INFORMATION

A. INTRODUCTION	1
B. CONTACT INFORMATION	1
C. APPLICATION DUE DATE	1
D. ELIGIBILITY	2
E. FUNDS	2
F. PROGRAM INFORMATION	2
1. Program History and Background	2
2. Program Definition	3
3. Program Structure	3
G. PREPARING AN APPLICATION	7

II. INSTRUCTIONS

A. PROJECT NARRATIVE	8
1. Problem Statement	8
2. Plan and Implementation	8
B. PROJECT BUDGET	12
1. Budget Narrative	13
2. Specific Budget Categories	13
C. APPLICATION APPENDIX	15

- III. FORMS** - Click (FORMS) to get the required forms listed below, **or** go to www.oes.ca.gov and select *Recipient Handbook* **or** paste the following link into your browser:
www.oes.ca.gov/Operational/OESHome.nsf/CJPDHome?OpenForm

[APPLICATION CHECKLIST AND REQUIRED SEQUENCE](#)

[APPLICATION COVER SHEET](#)

GRANT AWARD FACE SHEET AND INSTRUCTIONS

PROJECT CONTACT INSTRUCTIONS AND INFORMATION

CERTIFICATION OF ASSURANCE OF COMPLIANCE

SIGNATURE AUTHORIZATION AND INSTRUCTIONS

PROJECT NARRATIVE

APPLICATION BUDGET – BUDGET NARRATIVE

BUDGET FORMS (Excel spreadsheet format) –

Personal Services – Salaries/Employee Benefits

Operating Expenses

Equipment

BUDGET FORMS (Excel spreadsheet format) With 25% Match

Personal Services – Salaries/Employee Benefits

Operating Expenses

Equipment

PROJECT SUMMARY

PROJECT SERVICE AREA

SAMPLE OPERATIONAL AGREEMENT

NONCOMPETITIVE BID REQUEST CHECKLIST

OUT OF STATE TRAVEL REQUEST

COMPUTER AND AUTOMATED SYSTEMS PURCHASE JUSTIFICATION GUIDELINES

**GOVERNOR'S OFFICE OF EMERGENCY SERVICES
LAW ENFORCEMENT AND VICTIM SERVICES DIVISION**

CENTRAL COAST RURAL CRIME PREVENTION PROGRAM (CCRCP)

REQUEST FOR APPLICATION

PART I – INFORMATION

A. INTRODUCTION

This Request for Application (RFA) provides the information and forms necessary to prepare an application for the Governor's Office of Emergency Services (OES) grant funds. The terms and conditions described in this RFA supersede previous RFAs and conflicting provisions stated in the *Recipient Handbook*. The *Recipient Handbook* provides helpful information for developing the application and can be accessed at the website www.oes.ca.gov by selecting "Recipient Handbooks."

B. CONTACT INFORMATION

Questions concerning this RFA, the application process, or programmatic issues should be submitted to the below contact person by telephone, fax, or e-mail.

Ann Saldubehere, Program Specialist
Telephone: (916) 324-9225
Fax: (916) 323-1756
Email: ann.saldubehere@oes.ca.gov

C. APPLICATION DUE DATE AND SUBMISSION OPTIONS

One original and one copy of the application must be delivered to OES' Law Enforcement and Victim Services Division by the date and time indicated below. Submission options are:

1. Regular and Overnight mail, **postmarked by Friday, May 23, 2008** to:

Governor's Office of Emergency Services
Law Enforcement and Victim Services Division
3650 Schriever Avenue
Mather, CA 95655
Attn: CCRCP – Crime Suppression Section

2. Hand delivered by **5:00 p.m. on Friday, May 23, 2008** to:

Governor's Office of Emergency Services
Law Enforcement and Victim Services Division
3650 Schriever Avenue
Mather, CA 95655
Attn: CCRCP – Crime Suppression Section

D. ELIGIBILITY

The county jurisdictions described in this RFA have been selected for funding under the Central Coast Rural Crime Prevention (CCRCP) Program. Pursuant to Senate Bill 44 (Ch. 18, Statutes of 2003) and in accordance with the Budget Act of 2006, the counties of Monterey, Santa Barbara, San Luis Obispo, Santa Cruz, and San Benito are eligible to submit an application for funding under this program. Other California counties and jurisdictions are ineligible under this program.

E. FUNDS

Counties implementing this program should consider this RFA as the formal announcement of the expansion of the Central Coast Rural Crime Prevention Program. A total of \$720,000 in State General Funds has been made available for this program for the State Fiscal Year (SFY) 2008/09 grant period. Funding for subsequent years is subject to the appropriation and reauthorization of the program in the annual state budget and the project's ability to comply with statutory and programmatic requirements. All counties participating in this program must budget funds for twelve (12) months. The grant award period for "Year One" begins July 1, 2008 and ends on June 30, 2009. The following predetermined, **match-free** funding amounts, based on crop valuations reported by all eligible counties through 2005 Annual Crop Reports submitted to the California Secretary of Agriculture, have been made available to each participating county:

<u>COUNTY</u>	<u>AMOUNT</u>
Monterey	\$270,000
San Benito	\$180,000
Santa Barbara	\$135,000
San Luis Obispo	\$ 81,000
Santa Cruz	\$ 54,000

F. PROGRAM INFORMATION

1. Program History and Background

Senate Bill 44 (Ch. 18, Statutes of 2003) provided for the Counties of Monterey, Santa Barbara, San Luis Obispo, Santa Cruz, and San Benito to develop the Central Coast Rural Crime Prevention Program, to be administered, *individually*, by the county sheriff's office in Monterey County and by the district attorneys' offices in each of the other four counties. The Central Coast Rural Crime Prevention Program is modeled on the existing Central Valley Rural Crime Prevention Program which allocates funds to eight counties: Fresno; Tulare; Kern; Kings; Merced; San Joaquin; Stanislaus; and Madera.

On June 30, 2006, Governor Schwarzenegger signed the 2006-2007 State Budget that appropriated \$800,000 to fund the Central Coast Rural Crime Prevention Program. This was a \$500,000 increase over the 2005-2006 budget that appropriated \$300,000 to Monterey County to initiate the Central Coast Rural Crime Prevention Program. In addition, consistent with written communication between Senator Denham and the California Department of Finance Director, the County of San Benito receives \$200,000.

In 2008, Governor Schwarzenegger ordered all State General Fund programs reduced in award by 10%.

2. Program Definition

For purposes of this program, a rural crime is defined as any property crime against a farmer, rancher, agricultural-related business or other designated industry which takes place in the unincorporated rural areas of the state, **and** impacts the victim's commercial production, distribution, or economic livelihood derived from agricultural products, livestock, petroleum, chemicals, farm implements and equipment.

This unique program uses both a local and regional task force approach to prevent the theft of agricultural equipment, livestock and produce, and apprehend those responsible for such crimes; and prosecute the offenders.

To ensure program integrity, any criminal activity not meeting this definition, even though the crime was committed in a rural or agricultural location, will not be included under this program.

3. Program Structure

This program is based on creating in each county a structure that will generally replicate the original Tulare County Rural Crime Prevention Demonstration Project. As such, each county has the overall discretion to tailor their specific program to resolve local rural and agricultural crime needs.

Projects are hereby advised that the following activities are prohibited under the CCRCP:

- The use of grants funds for investigation and reporting of non agricultural-related crimes (including, but not limited to, trash dumps, littering, lab or other waste dumps, torched vehicles, and towed vehicles) violates the terms of your grant award agreement. The use of grant purchased equipment to investigate non agricultural-related crimes also violates the terms of your grant award agreement.
- The use of grant funds, including grant-purchased equipment, for non agricultural-related criminal investigations may result in a request from the Office of Emergency Services (OES) for the immediate return of said equipment. Continued non-compliance with the terms of your grant award agreement may result in a hold being placed on your grant, and a determination made by OES as to the continuation of current and future funding for your agency under the Central Coast Rural Crime Prevention Program.

Consistent with legislation, the program must, at a minimum, include the following components:

a. Regional Task Force Representation

This component of the Rural Crime Prevention Program provides a multi-jurisdictional approach to rural and agricultural crime reduction. As such, this program's overall goal is to strengthen the ability of law enforcement agencies in rural areas to detect and monitor agricultural and rural-based crimes. Program funding is contingent upon the execution of an agreement to actively participate on this regional task force.

At a minimum, the regional task force will be comprised of representatives from the following agencies, from **each participating county**:

- County District Attorney;
- County Sheriff's Office;
- County Agricultural Commissioner; and
- Interested property owner groups and associations.

Selection of representatives for the regional task force may be based, in part, on the following criteria:

- The amount of funding provided to the county. Funding levels vary between counties. Accordingly, there should be a proportionate relationship between funding levels and county staffing levels.
- Expertise in developing crime prevention, problem-solving, crime control techniques, and reporting systems development and implementation. First and foremost is the need for task force representatives to have the capacity to develop a crime reporting system, which is an inherent feature and goal of the Rural Crime Prevention Program. The regional task force must operate as a cohesive, interdisciplinary, and interactive team whose focus centers on maximizing program effectiveness, focusing on strategic agricultural crime prevention, enforcement, and criminal justice system issues that affect the region.

The regional task force must have the capacity to provide direction, vision, policy development, program innovation, and oversight as it relates to the overall goals of this program. As modeled by the Central Valley Rural Crime Prevention Program, the regional task force will **not** assume control authority over each separate county program. This program control authority has been conferred to each respective county district attorney's office and the Monterey County sheriff's office, as indicated in statute.

b. Regional Task Force Chairperson/Commander

In the best interests of reducing operational and programmatic confusion, the regional task force should create a command and control structure for this component. This feature is best represented by the appointment of a chairperson or commander for the task force that may be rotated between representatives of the task force. The chairperson would be responsible for the following:

- Calling all scheduled meetings to order and coordinating rural crime prevention efforts with other committee members. Formal documentation is required.
- Provide organizational support through consensus building between county task force representatives, to include documentation of meetings, tracking action items and their results, and other pertinent task force activities. ***(As these meetings consist largely of intelligence sharing, thereby not allowing for written records, meeting announcements indicating the date, time, and location of each meeting shall be considered sufficient documentation.)***

- Coordinate through delegation, task force activities designed to make use of external expertise of professionals from the United States military, the California Military Department, the Department of Justice (DOJ), and other law enforcement agencies. (As an alternative to this function, the chairperson may delegate this requirement to task force representatives as a common regional task force responsibility.)

c. Regional Task Force Operations

This program has been designed to take advantage of administrative, operational, and tactical flexibility. The task force is an interactive team working together to develop crime prevention, problem solving, and crime control techniques, to encourage timely reporting of crimes, and to evaluate the results of those activities. As such, the task force may choose to:

- Operate as a multi-jurisdictional task force whose capacity is to develop task force activities. These activities must be consistent with the statute, using consensus building techniques and facilitating investigative coordination from a joint permanent facility located in one county jurisdiction.
- Develop rural crime prevention programs containing a system for reporting agricultural crimes that enables the swift recovery of stolen goods and the apprehension of criminal suspects for prosecution.
- Develop a uniform procedure for all participating counties to collect data on agricultural crimes.
- Conduct joint operations in order to facilitate investigative coordination.
- Consult with experts from the United States Military, the California Military Department, the Department of Justice, other law enforcement entities, and various other state and private organizations as deemed necessary to maximize the effectiveness of the task force.

d. County Rural Crime Prevention Program

Each of the counties of Monterey, Santa Barbara, San Luis Obispo, Santa Cruz, and San Benito may develop and implement, within its respective jurisdiction, the CCRCP Program consistent with the statute and in response to certain unique, but significant, problems encountered in rural and agricultural locations. The county district attorney and the county sheriff's offices will administer this program jointly, under a joint powers agreement. It is incumbent upon all participants to adhere to this requirement, which is found in Chapter 5, commencing with Section 6500 of Division 7 of Title I of the Government Code.

The district attorney and sheriff for each county and in accordance with the “joint powers agreement” will designate staff to this program. The assignment of project staff should be based, in part, on the following:

- The significance of the rural and agricultural problem;
- The availability of staff resources to support this effort;
- The amount of funds allocated to the program for these purposes; and
- The availability of additional staff and funding resources that would augment the program.

With regard to what should be viewed as operating in the best interests of this program, consensus should be reached between the district attorney and the sheriff when allocating resources for the county program. Consensus building is the foundation of this program. It is recommended that resources for no less than ½ of one full time employee (FTE) be allocated to this program. A balance must be struck concerning what is **feasible** and **practical** as it relates to program development and implementation. This recommendation will be considered the **minimum standard to be applied when staffing this program**.

The components of the county program must include, at a minimum, the following:

- Law Enforcement: This component of the program is considered the fabric of the county program and must include, at a minimum, a sworn deputy sheriff(s) in this staff position. This component is integral to the structure of this program and vital to the activities of the project. Without investigations, surveillance, arrest, community education and support for the county program, success may not occur. These attributes are considered the minimum functions that may be initiated to implement and sustain the county program. The county sheriff or designee may also determine that additional duty requirements may be required.

Program-specific job descriptions must be developed in support of the county program and developed by the county sheriff or designee.

- Prosecution: No less important is the prosecutorial arm of the county program which may be considered the “barometer” of the effectiveness of program efforts. This component is fundamentally 33-1/3% of the interactive team at the task force and county program level. Designated prosecutors using vertical prosecution techniques in rural and agricultural crime cases is also a means of determining the relative effect of law enforcement’s interdiction efforts. Prosecutorial efforts, using vertical prosecutorial representation, will have the potential of bringing closure to the escalating effects of rural and agricultural crime to selected counties. Vertical prosecutorial representation is a technique whereby the prosecutor who makes the initial filing or appearance in a “rural or agricultural crime case”, will perform all subsequent court appearances on that particular case through its completion, to include the sentencing phase.

Program-specific job descriptions must be developed in support of the county program and developed by the county district attorney or designee.

And may include:

- County Agricultural Commissioner (Support): This component has the capacity of providing specialized expertise in the agricultural environment, as well as problem solving and crime control input. For this reason, each county should include county agricultural commissioners and their agricultural inspectors in any programmatic activities. These activities may include, but are not limited to, agricultural advice; field intelligence; surveillance; crop, implements, chemical, and livestock identification; etc. The statute or Program does not preclude the use of this component in other capacities within the county program. As this component will be represented on the regional task force, strong consideration must be given to the use of this support resource within the framework of the county program.

Program-specific job descriptions must be developed in support of the county program and developed by the county agricultural commissioner or designee.

G. PREPARING AN APPLICATION

[FORMS](#) includes a link to an Application Cover Sheet. Please complete the Application Cover Sheet and attach it to the front of the application.

Please provide the required application components in the order listed below:

- Application Cover Sheet;
- Grant Award Face Sheet (OES A301);
- Project Contact Information;
- Certification of Assurance of Compliance;
- Signature Authorization and Instructions;
- Project Service Information;
- Project Narrative;
- Budget Narrative;
- Project Budget (OES A303a-c); and
- Application Appendix.

GOVERNOR'S OFFICE OF EMERGENCY SERVICES
LAW ENFORCEMENT AND VICTIM SERVICES DIVISION

CENTRAL COAST RURAL CRIME PREVENTION PROGRAM (CCRCP)

REQUEST FOR APPLICATION

PART II – INSTRUCTIONS

The instructions in this section correspond to each of the application components and to the forms required to complete the application.

The applicant must use the forms provided in “Forms” ([FORMS](#)) and plain 8½” x 11” white paper for the application. The blank Project and Budget Narrative pages on the website have been pre-formatted to OES standards. If you create your own computer-generated Project and Budget pages, the format must duplicate the OES pre-formatted pages.

Copies of the application must be assembled separately and individually fastened in the upper left corner. ***Do not bind application.***

A. PROJECT NARRATIVE

The project narrative is the main body of information describing the problem to be addressed, the plan to address the problem through appropriate and achievable objectives and activities, and the ability of the applicant to implement the plan.

1. Problem Statement

The problem statement was identified in the previous year funding application. The problem statement can be summarized in one to two sentences. If necessary, update the target area, populations and/or crime trend statistics.

2. Plan and Implementation

This section represents the key objectives, activities and performance measures that will later determine the effectiveness of this program. Applicants are required to submit all mandatory objectives and activities discussed below. This will also include “optional objectives” determined by each project that indicates unique features and program issues that affect specific project locations.

This section should be sequenced as indicated below and the pattern repeated after each objective.

Objective 1: Enhance crime prevention efforts by maintaining a county program that strengthens law enforcement agencies’ ability in rural areas to monitor and detect agricultural-based crimes.

Activities:

- Discuss the number of personnel participating in the county program. (Specify staff position and date assigned.);
- Discuss the date the county program began operation; and
- Estimate the number of agricultural crimes to be investigated.

Objective 2: Establish and/or Continue Participation in a Central Valley Rural Crime Task Force

One of the most significant features of this program is the establishment of a regional task force. By doing so, resources within the five-county system may be brought to bear on agricultural crime problems. The establishment and continued participation on this task force is MANDATORY, as measured by:

Activities:

- Discussing the number of county representatives selected to participate on the task force. (Specify staff position and date selected); and
- Discussing the date the joint facility was established. (Participants may also consider the use of a rotational or selected location).

Objective 3: Conduct Felony and Misdemeanor Agricultural Crime Arrests (County Program)

Concentrate misdemeanor and felony arrest efforts on persons and criminal organizations suspected of committing agricultural crime offenses, as measured by:

Activities:

- Estimating the number of suspects arrested/cited for agricultural crime offenses; and
- Estimating the number of suspects referred to the county district attorney for prosecution (filing) or adjudication.

Objective 4: Crime Reporting and Acceptance Rates

Report agricultural crime-related statistics for criminal activity in the project's target area. Develop, establish, sustain, and subsequently increase the acceptance rate of reported crimes that are agriculturally- related, as measured by:

Activities:

- Estimating the number of crimes involving Agricultural Chemicals;
- Estimating the number of crimes involving Commodities;
- Estimating the number of crimes involving Farm Equipment;
- Estimating the number of crimes involving Livestock;
- Estimating the number of crimes involving Tractors;
- Estimating the number of crime involving Vandalism;
- Estimating the number of crimes involving Vehicles;
- Estimating the number of crimes involving Loss Due to Arson;
- Estimating the number of crimes involving Miscellaneous Ag Property;
- Estimating the total cost in "losses" sustained as a result of agricultural crime; and
- Estimating the total cost in "recoveries" as a result of agricultural crime efforts.

Objective 5: Vertically Prosecute Offenders Committing Misdemeanor and Felony Agricultural Crime Offenses

The vertical prosecution of offenders committing agricultural crimes under this program, as measured by:

Activities:

- Estimating the number of defendants prosecuted using true vertical prosecution;
- Estimating the number of defendants prosecuted using major stage prosecution; and
- Estimating the number of defendants prosecuted using non-vertical methods of prosecution.

Objective 6: Develop, Establish, and Increase Agricultural Crime Defendant Conviction Rates

Develop, establish, sustain, and increase convictions of defendants prosecuted by specialized agricultural crime prosecutors, as measured by:

Activities:

- Estimating the number of defendants prosecuted or adjudicated;
- Estimating the number of defendants convicted on any charge. (Subordinate categories will include felonies, misdemeanors and infractions); and
- Estimating the number of defendants **NOT** convicted on any charge. (Subordinate categories will include felonies, misdemeanors and infractions.)

Objective 7: Track and Report the Length of Sentences/Commitments for Agricultural Crime Defendants

Track, record, and report the length of sentences/commitments in agricultural crime cases prosecuted, as measured by:

Activities:

- Estimating the number of defendants convicted by trial;
- Estimating the number of defendants convicted by plea;
- Estimating the number of defendants sentenced to incarceration (e.g., jail, CRC, prison, etc.);
- Estimating the average sentence length (in days);
- Estimating the number of defendants **NOT** sentenced to incarceration (e.g., diversion, suspended sentence, dismissal of charges, changed to misdemeanor with probation, etc.);
- Estimating the number of defendants sentenced with a court-ordered requirement for restitution; and
- Estimating the total dollar amount of restitution ordered.

Objective 8: Promote the Efforts and Accomplishments of the Rural Crime Prevention Program

This objective serves to support the legislative requirement for applicants to solicit media and community support to promote the efforts of this program. Within the capacity of each project

location, these efforts strengthen program successes. A concerted effort must be undertaken to inform and solicit active support from community members, agencies, and private organizations throughout each county. Therefore, satisfying the intent of this objective will be instrumental in determining the effectiveness of these promotional efforts.

To maximize the effectiveness of the CCRCP, promote the efforts and accomplishments of the program, as measured by:

Activities:

- Estimating the number of program presentations made to local groups, agencies, and associations;
 - Estimating the number of community training sessions conducted for farmers, ranchers, and interested industrial entities;
 - Estimating the number of publications developed to promote CCRCP efforts, activities, and accomplishments. (List publications and their distribution in a separate attachment.); and
 - Estimating the number of Public Service Announcements (PSAs) developed and initiated for public/private broadcasting. (List PSA and airtime schedule on separate document.)
- a. **Implementing Agency Description:** Describe the implementing agency, including information such as size, composition, and structure. One of the unique features of this program is one of joint responsibility between the county district attorney and sheriff. The county district attorney of each county will administer this program under a “Joint Powers Agreement” with the corresponding county sheriff. In this case, provide a general description of both agencies in this section. ***Include a copy of the Joint Powers Agreement in this Appendix.***
- b. **Staffing, Policies, and Procedures:** Discuss and identify each staff person that will be assigned to the rural crime prevention regional task force **and** the county rural crime prevention program. This discussion must include responsibilities, titles, supporting descriptive information that identifies their qualifications, and whether or not the time spent in this program will be charged to the OES Grant Award. Statutes have not mandated staff experience requirements for this program. ***Include program-specific job descriptions in this Appendix that detail specific grant-related activities for each grant-funded staff assigned to the project.***
- c. **Organizational Chart:** Provide an organizational chart (stick diagram, illustration, or mechanical drawing) that demonstrates the relationship between the implementing agency and project staff. Clearly demonstrate the placement of the project staff and their programmatic responsibility. This requirement applies to the regional task force, as well as individual county programs. Titles for persons on the organizational chart must match those identified in the job descriptions, budget, and project staff sections.
- d. **Coordination with Other Agencies:** This section applies to external agencies as well as those participating in the CCRCP. Provide a brief discussion of relationships with agencies or organizations that have expressed a willingness to support program goals and objectives. These agencies may include, but are not limited: any branch of the United States Armed Forces, including active, reserve, and National Guard components; the California Military Department; the U.S. and California Departments of Justice (DOJ); other law enforcement and criminal justice system agencies at the local, state, and federal level; interested property owner groups or associations; United States Department of Agriculture (USDA); or County Farm Bureaus.

- e. **Database Participation Agreement:** The Central Valley Rural Crime Task Force, in consultation with the Office of Emergency Services, has developed uniform reporting procedures for the collection and reporting of data on agricultural crimes, and has designated the Tulare ACTION Project as the agency responsible for maintaining the database. Each participating county must agree to collect and report statistical data on agricultural crimes, and enter this data into a centralized database. Each county must also agree that the centralized database will be housed at and maintained by the Tulare ACTION Project, thus ensuring uniform data collection and retrieval. To ensure compliance with this statutory mandate, a Rural Crime Database Participation Agreement must be signed by the district attorney and sheriff of each participating county. ***Include a copy of the Rural Crime Database Participation Agreement in this Appendix.***

In addition to the above, OES strongly encourages all counties to participate in the Owner Applied Numbers (OAN) Program. The OAN is a unique number that is stamped, etched, branded or engraved into farm equipment and related tools which identifies the owner of those items. The structure of the OAN enables law enforcement agencies to pinpoint the owner of the equipment in any state and county within the United States. Using this nationally recognized crime prevention program the ACTION Project, working with the Rural Crime Prevention Program and the California Farm Bureau Federation, has created the first nationally capable computerized database and network linking 49 counties in California.

- f. **Source Documentation:** Projects submitting applications under this program are reminded that source documentation must be maintained on all project and regional task force activities. Source documentation must also support project expenditures and accomplishments. Source documentation is defined as “records and other pertinent documentation used to validate project activities and achievements as they directly relate to the objectives and activities described in the Grant Award Agreement.” Discuss the project’s ability to implement, track, maintain, and report data collection activities for progress reporting. Applicants may coordinate this discussion with other participating counties and the regional task force to establish a data collection, analysis, and reporting “system”.
- g. **Progress Reporting:** Participating agencies are required to submit progress reports on a quarterly basis throughout the grant year. Report forms will be provided to projects at the beginning of the grant year. Statistical data collection will be accomplished using the ACTION database. The database has been designed to include the required OES statistical report forms for easy, accurate, and uniform data collection and retrieval.

B. PROJECT BUDGET

The purpose of the project budget is to demonstrate how the applicant will implement the proposed plan with the funds available through this program. Project costs must be directly related to the objectives and activities of the project. The budget must cover the entire grant period. In the budget, include **only** those items covered by grant funds. Budgets are subject to OES modifications and approval.

OES requires the applicant to develop a **line item** budget which will enable the project to meet the intent and requirements of the program, ensure the successful and cost effective implementation of the project. Failure of the applicant to include required items in the budget does not eliminate responsibility to comply with those requirements during the implementation of the project. The applicant should refer to the *Recipient Handbook* at www.oes.ca.gov. Select “Recipient

Handbook, Appendices, and Forms” for additional information concerning OES budget policy or to determine if specific proposed expenses are allowable. Contact the person listed on page 1-subsection B of this RFA should you have additional budget questions.

1. **Budget Narrative**

The applicant is required to submit a narrative with the project budget. The narrative must be typed and placed in the application in front of the budget pages. In the narrative describe:

- How the applicant’s proposed budget supports the objectives and activities.
- How funds are allocated to minimize administrative costs and support direct services.
- The duties of project-funded staff, including qualifications or education level necessary for the job assignment. This does not take the place of the brief justification required in the line item budget.
- How project-funded staff duties and time commitments support the proposed objectives and activities.
- Proposed staff commitment/percentage of time to other efforts, in addition to this project.
- The necessity for subcontracts and unusual expenditures.
- Mid-year salary range adjustments.

2. **Specific Budget Categories**

There is an Excel Workbook in *Recipient Handbook, Appendices and Forms* ([FORMS](#)) with spreadsheets for each of the following three budget categories:

- Personal Services – Employee Salaries/Benefits;
- Operating Expenses; and
- Equipment.

The left column of each budget category on the Spreadsheet requires line item detail including the calculation and justification for the expense. Enter the amount of each line item and match in the correct column of the Budget Category form. The spreadsheet will add each addition and round off the nearest whole dollar. You may add extra rows if necessary, the spreadsheets total at the end of each budget category and total the three spreadsheets at the bottom of the last page (Equipment). The total of the budget including each funding source and/or match amount must correspond to the amount of the Total Project Cost (Block 10G) on the Grant Award Face Sheet.

a. **Personal Services – Salaries/Employee Benefits (OES A303a):**

1) **Salaries**

Personal services include services performed by project staff directly employed by the applicant and must be identified by position and percentage of salaries. These may be salaried or hourly, full-time or part-time positions. Sick leave, vacation, holidays, overtime, and shift differentials must be budgeted as salaries. If the applicant’s personnel have accrued sick leave or vacation time prior to the approval of grant funding, they may not take time off using project funds. Salaries for staff not directly employed by the applicant must be shown as participating staff (see *Recipient Handbook*, Section 4500) the Operational Expenses Category.

Consultant services remain under Operating Expenses (refer to Part II, B.2.b. - Operating Expenses - paragraph two.)

2) Benefits

Employee benefits must be identified by type and percentage of salaries. The applicant may use fixed percentages of salaries to calculate benefits. Budgeted benefits cannot exceed those already established by the applicant.

Employer contributions or expenses for social security, employee life and health insurance plans, unemployment insurance, and/or pension plans are allowable budget items. Benefits, such as uniforms or California Bar Association dues, are allowable budget items if negotiated as a part of an employee benefit package.

A line item is required for each different position/classification, but not for each individual employee. If several people will be employed full-time or part-time in the same position/classification, provide the number of full-time equivalents (e.g., three half-time clerical personnel should be itemized as 1.5 clerical positions).

b. Operating Expenses (OES A303b):

Operating expenses are defined as necessary expenditures other than personal salaries, benefits, and equipment. Such expenses may include specific items directly charged to the project, and in some cases, when permitted by the funding source, an indirect cost allowance. The expenses must be grant-related (e.g., to further the program objectives as defined in the grant award), and be encumbered during the grant period.

The following items fall within this category: consultant services such as subcontractors, participating staff who are not employed by the applicant, travel, office supplies, training materials, research forms, equipment maintenance, software equipment rental/lease, telephone, postage, printing, facility rental, vehicle maintenance, answering service fees, and other consumable items. Furniture and office equipment with an acquisition cost of less than \$5,000 per unit (including tax, installation, and freight) and/or with a useful life of less than one year fall within this category. Otherwise these call under equipment expenses.

Salaries for staff not directly employed by the applicant must be shown as consultant and/or participating staff costs (whichever is applicable per *Recipient Handbook* Sections 3710 and 4500) under the Operating Expenses category. These costs must be supported by an Operational Agreement (OA), which must be kept on file by the recipient and made available for review during an OES site visit, monitoring visit, or audit. In the case of grants being passed through a recipient to be operated by another agency, the staff from the second agency will be shown in the Operating Expenses category.

A CCRCP Project Directors meeting is tentatively scheduled for the 2008/09 grant period. A registration fee, per diem and travel expenses should be budgeted for this meeting.

c. Equipment (OES A303c):

Requests to purchase vehicle(s) will be considered and reviewed by the Program Specialist and the Branch Chief.

Equipment is defined as nonexpendable tangible personal property having ***a useful life of more than one year*** and an acquisition cost of \$5,000 or more per unit (including tax, installation, and freight).

A line item is required for different types of equipment, but not for each specific piece of equipment (e.g., three laser jet printers must be one line item, not three).

C. APPLICATION APPENDIX

The Application Appendix provides OES with additional information from the applicant to support components of the application. The following must be included:

- Project Service Area Information;
- Project Summary;
- Organizational Chart;
- Joint Powers Agreement;
- Database Participation Agreement;
- County program staff job descriptions (program specific);
- Out-of-State Travel Request (optional);
- Computers and Automated Systems Purchase Justification Guidelines (optional); and
- Noncompetitive Bid Justification – Contracts for and/or Services Checklist (optional).